

# Utah Department of Transportation

FY 2018 Funding Requests

2017 General Legislative Session

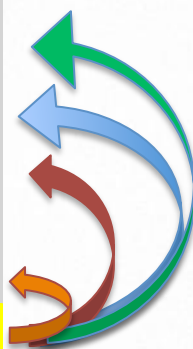
Carlos Braceras, P.E., Executive Director

Shane Marshall, P.E., Deputy Director

Becky Bradshaw, Finance Director

# Governor's Budget Requests

Line Item	Transportation Funds
Support Services	\$ 32,092,100
Engineering Services	21,937,500
Operations	143,934,000
Region Mgmt	24,669,200
Equipment Mgmt	1,639,700
<b>Construction Mgmt</b>	<b>122,929,500</b>
B & C Roads	180,387,400
Safe Sidewalk	500,000
TIF of 2005	27,588,100
<b>*Transfer Out</b>	<b>11,920,900</b>
<b>Total</b>	<b>\$ 567,598,400</b>



**\$120,000 Internal Performance Audits**

**\$200,000 Learning & Development**

**\$300,000 Surplus Property Identification**

**\$200,000 Surplus Property Descriptions**

**\$6,000,000 Equipment**

**\$102,000 Feature Inventory**

# Internal Performance Audits

- Third-party auditing of UDOT performance
  - Funding decreased in 2004 from \$120,000 to \$64,500
- Continue outsourcing some performance audits
- **Request:** Increase to \$120,000 (ongoing)

# Learning and Development

- Update and create training programs
  - Year 1
    - Transportation Technician Education Program
    - Construction Engineering Management
    - Materials Certifications
- New onboarding focused on updated job duties and activities
- Request: \$200,000 (ongoing)

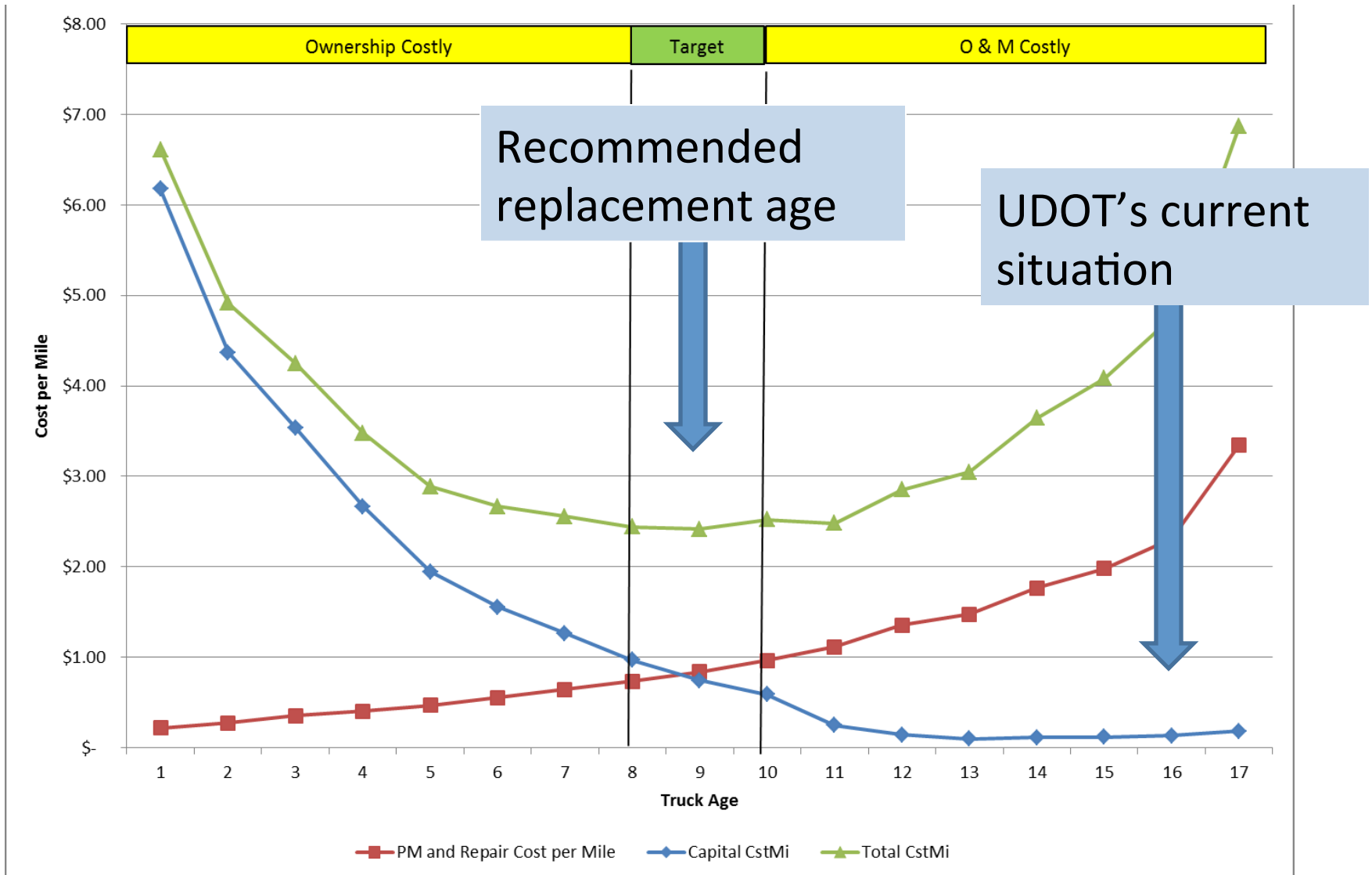
# Surplus Inventory (Identification & Descriptions)

- Comprehensive property inventory
  - Consistency of documentation and central database
  - Update from paper files and multiple databases
  - Identify water rights
  - Evaluation for surplus status and sold back into private ownership
- Request: \$300,000 (ongoing)
- Generate descriptions for all surplus properties
  - For marketing and sell
  - Sell only excess property
  - Sales go back into Transportation Fund
- Request: \$200,000 (ongoing)

# Equipment

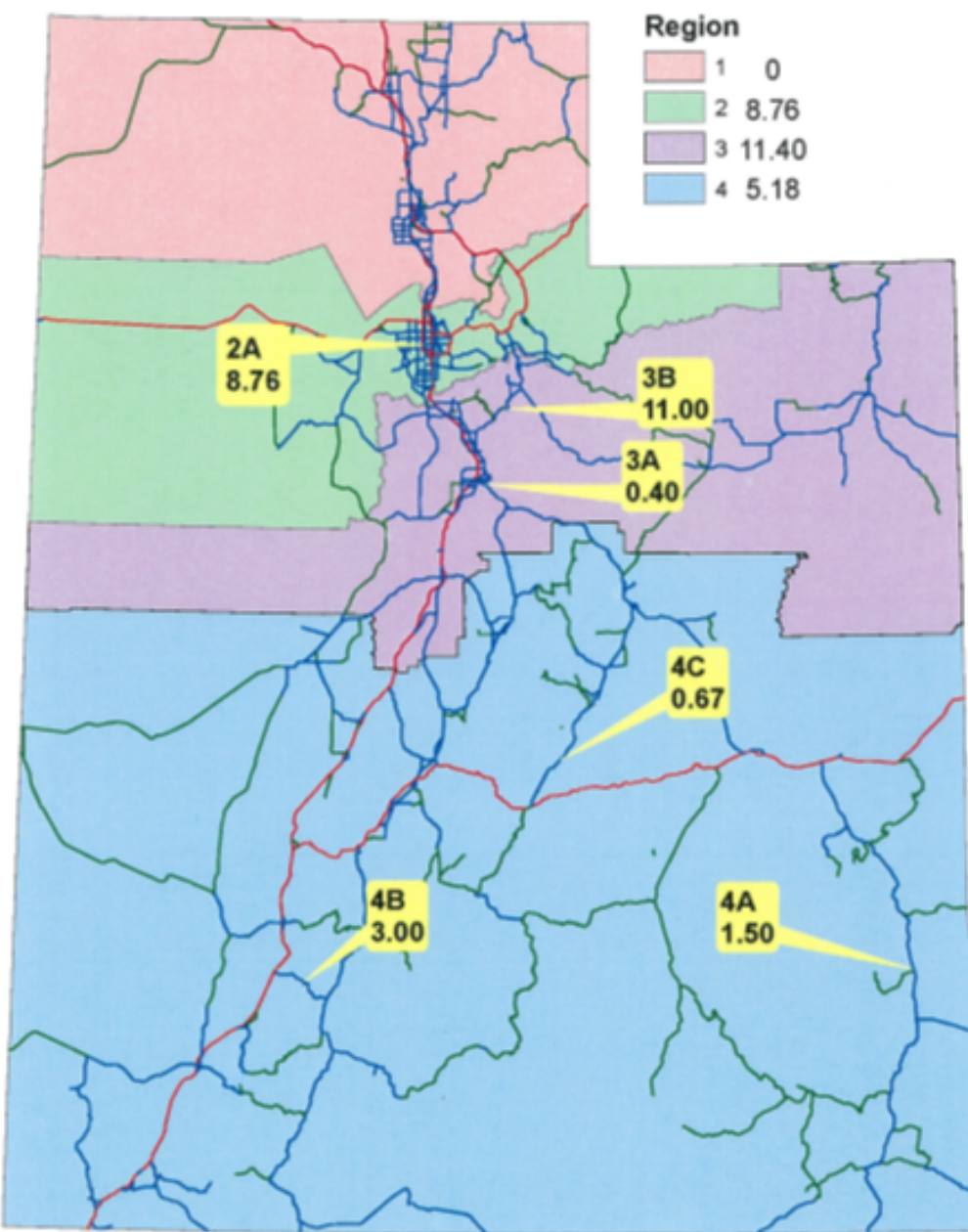
- Increased demands and aging fleet
  - Over 500 trucks in fleet (\$250,000 cost new)
- Completed study of fleet lifecycle cost optimization
  - Current turn over age of 16 years.
  - Most cost effective age is 9 years.
- Increase resources for maintenance and repair
- Request: \$6,000,000 (ongoing)

# Aging Fleet: Lifecycle Cost Model



# Feature Inventory

- Increase maintenance base budget
- Additions to highway system
  - (Code 1 Projects) Not from projects funded by Transportation Investment Fund
- Request: \$102,000 (ongoing)



FY 2018  
Lane Mile Increase

# Transportation Update and Vision

Utah Department of Transportation